

# City of Houston

## Budget Fact Sheet: Fiscal Year 2019



Dear District H Residents,

This budget fact sheet is intended help you understand the City's budget for this current fiscal year as we grapple with how to fund the recently passed Proposition B. Please contact my office by phone, **832.393.3003**, or email, **DistrictH@houston.tx.gov**, if you have any questions, concerns, or need assistance.

Council Member *Karla Cisneros*

Prop B is expected to add more than \$100 million to the Fire Department's budget next fiscal year and every year moving forward, and as much as \$40 million this year due to it taking effect midway through Fiscal Year 19. This increase represents a 20% increase to the Fire Department's budget or about 4% of the city's entire General Fund.

Figures 1, 2, and 3 show the revenue and expenses of the City's General Fund, which is the primary funding source for most City Departments. The General Fund is where all standard tax revenue, including Property Tax and Sales Tax, resides (See Figure 1).

As shown in Figures 1 & 2, revenues do not match expenditures in the budget. The City uses Fund Balance, unspent money which rolls over from year to year, to fill that gap and reach a balanced budget.

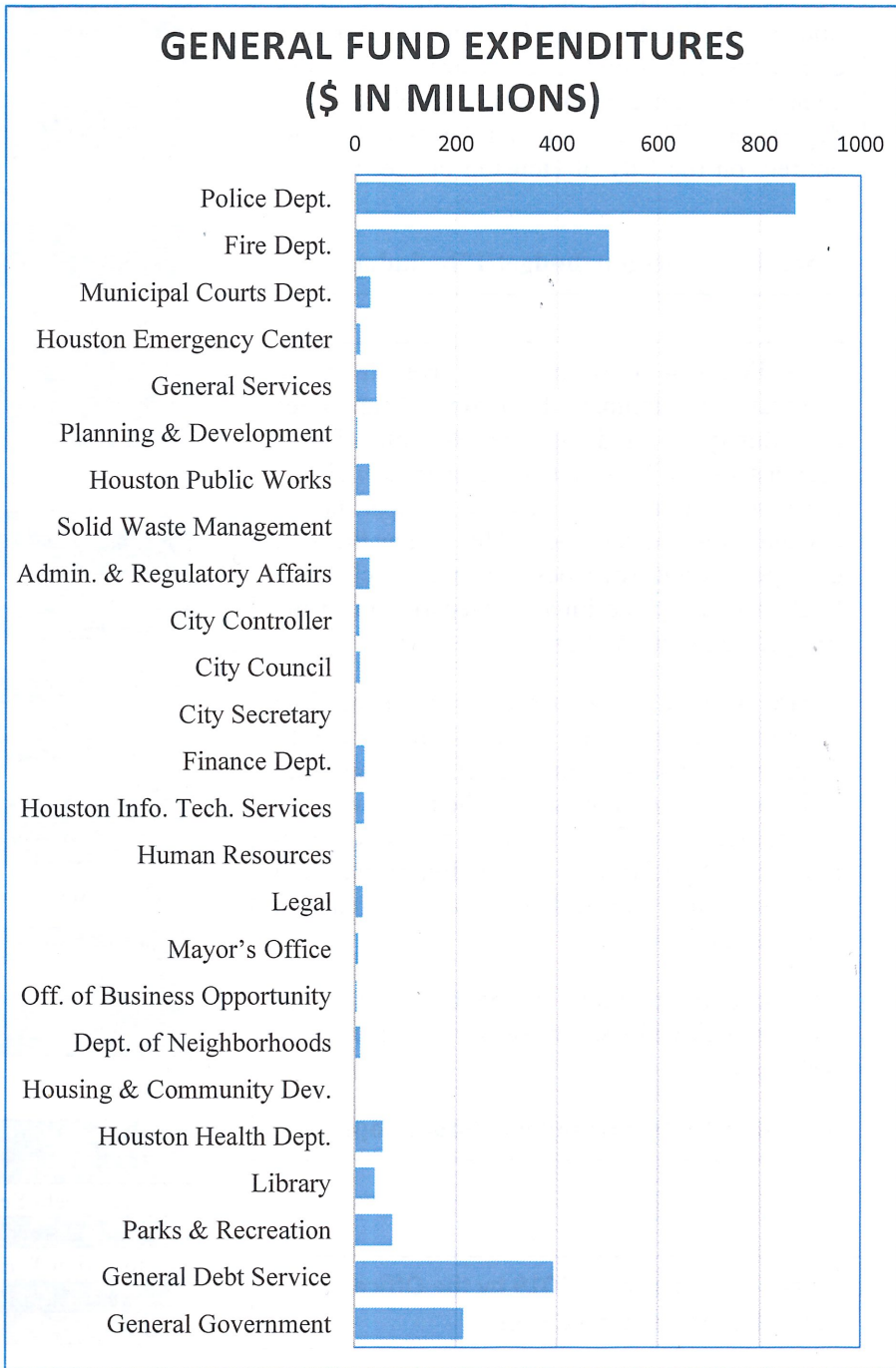
Figure 1.

General Fund Revenue	\$ millions	% Total
Property Taxes	1,201	50.1%
Sales Taxes	658	27.5%
Franchise Fees	177	7.4%
Other Revenues	359	15%
<b>Total</b>	<b>\$ 2,395</b>	<b>100%</b>

Figure 2.

General Fund Expenditures	\$ millions	% Total
Police Dept.	871	35.1%
Fire Dept.	503	20.3%
Municipal Courts Dept.	30	1.2%
Houston Emergency Center	10	0.4%
General Services	43	1.7%
Planning & Development	4	0.2%
Houston Public Works	29	1.2%
Solid Waste Management	80	3.2%
Admin. & Regulatory Affairs	29	1.2%
City Controller	9	0.4%
City Council	10	0.4%
City Secretary	1	0.0%
Finance Dept.	19	0.8%
Houston Info. Tech. Services	18	0.7%
Human Resources	3	0.1%
Legal	16	0.6%
Mayor's Office	7	0.3%
Off. of Business Opportunity	4	0.2%
Dept. of Neighborhoods	11	0.4%
Housing & Community Dev.	1	0.0%
Houston Health Dept.	56	2.3%
Library	41	1.7%
Parks & Recreation	76	3.1%
General Debt Service	393	15.8%
General Government	215	8.7%
<b>Total</b>	<b>2,479</b>	<b>100%</b>

Figure 3.





# City of Houston

## Budget Fact Sheet: Fiscal Year 2019

This chart provides a more in-depth view of the budget, though the complete city budget is a document of over 600 pages in size and includes even more precise breakdowns of each fund and department. The budget can be found in its entirety on the City of Houston budget website at:

[www.houstontx.gov/budget/19budadopt](http://www.houstontx.gov/budget/19budadopt).

Note: Figure 4 shows numbers taken from the General Fund Summary, Department Summaries and Enterprise and Special Revenue Funds sections of the budget book and thus includes interfund (transfers between departments) expenditures and revenues. This means the total of expenses and revenues will not match those totals shown by the Finance Department in the Budget Summary by Fund.

Figure 4 again shows expenditures exceeding revenue across all funds. The Finance Department balances the budget by using Fund Balance, roll over money from the previous year. In addition to a Fund Balance in the General Fund, each Special Revenue and Enterprise Fund has its own Fund Balance used to reach a balanced budget.

For more information on the budget and the above-mentioned sections please visit the City's website at:

[www.houstontx.gov/budget/19budadopt](http://www.houstontx.gov/budget/19budadopt).

Compiled: January 31, 2019 by the Office of Council Member Karla Cisneros.

Figure 4.

Department	Fund Type	Expenditures	Revenue
Police Dept.	General Fund	871,261,633	36,679,679
	Special Revenue Fund	35,092,969	24,893,138
Fire Dept.	General Fund	503,459,709	100,224,798
Municipal Courts Dept.	General Fund	29,992,258	22,789,830
	Special Revenue Fund	3,043,089	2,937,740
Houston Emergency Center	General Fund	9,762,358	N/A
	Special Revenue Fund	28,431,855	26,134,477
General Services	General Fund	43,058,351	6,177,598
	Special Revenue Fund	19,225,803	20,922,003
Planning & Development	General Fund	4,218,274	856,662
	Special Revenue Fund	8,252,336	6,774,870
Houston Public Works	Enterprise Fund	1,973,216,000	1,916,647,585
	General Fund	29,224,344	3,085,576
	Special Revenue Fund	94,639,900	81,130,925
Solid Waste Management	General Fund	80,257,053	5,161,500
	Special Revenue Fund	5,282,603	4,206,607
Admin. & Regulatory Affairs	General Fund	29,139,365	193,467,731
	Special Revenue Fund	35,103,267	32,001,687
City Controller	General Fund	8,577,980	N/A
City Council	General Fund	10,329,519	N/A
City Secretary	General Fund	929,400	N/A
Finance Dept.	General Fund	18,726,047	1,884,165,004
Houston Info. Tech. Services	General Fund	17,619,784	1,884,984
Human Resources	General Fund	2,720,150	5,000
Legal	General Fund	15,999,495	1,515,436
Mayor's Office	General Fund	7,211,369	20,458,814
	Special Revenue Fund	24,402,213	24,510,694
Off. of Business Opportunity	General Fund	3,647,655	590,769
	Special Revenue Fund	1,325,238	1,191,000
Dept. of Neighborhoods	General Fund	11,255,702	2,414,454
Housing & Community Dev.	General Fund	502,952	N/A
Houston Health Dept.	General Fund	56,041,317	23,391,923
	Special Revenue Fund	42,939,464	25,254,829
Library	General Fund	41,268,100	1,552,750
	Special Revenue Fund	167,600	270,000
Parks & Recreation	General Fund	76,167,432	3,731,362
	Special Revenue Fund	14,154,590	8,922,127
General Debt Service	General Fund	392,745,000	N/A
General Government	General Fund	215,298,886	86,643,605
Convention & Entertainment	Enterprise Fund	102,530,472	100,620,874
Houston Airport System	Enterprise Fund	\$519,158,604	519,158,604
<b>Total</b>		<b>\$ 5,386,380,136</b>	<b>5,190,374,635</b>